

Community Services Administration

Mission:

The mission of the Department of Community Services is to strive to continuously improve the quality of life for all residents of York County through the delivery of human services that directly affect their lives.

Goals:

- To support the Board of Supervisor's goal to improve communication and coordination by effectively interacting with County staff, other agencies, and the public in development and delivery of services.
- To support the Library Board of Trustees and staff in their efforts to meet the Board of Supervisor's goal of managing the provision and expansion of County services and facilities, particularly in the area of education and library services.
- To oversee the administration of the divisions of Special Programs, Children's Services, Housing and Neighborhood Revitalization, Juvenile Services, and Parks and Recreation.
- To review/project the level of community need for program designs and development, grantsmanship, etc.
- To act as liaison with the Departments of Health, Mental Health, Social Services and Aging, the Virginia Cooperative Extension, the Juvenile Court System, and Olde Towne Medical Center.
- To oversee the County's compliance with the Americans with Disabilities Act.

Implementation Strategies for FY2003:

None

Budget Issues:

- In FY2001, in anticipation of moving to the Yorktown campus, funding was available for the purchase of a copier and increased costs for utilization of the central copier located in the Administration Building. The Department has undergone a "re-structuring with the creation of a Special Programs Division. With this "re-structuring," the management analyst's position was transferred as manager to the Special Programs Division.
- For FY2003, increase in Internal Services is for the maintenance of an imaging system.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
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Personnel Services	192,115	196,624	175,445	169,707	169,707	174,245
Contractual Services	1,763	1,097	853	2,800	2,800	2,800
Internal Services	2,064	2,052	1,248	5,500	5,500	11,953
Other Charges	10,283	8,093	7,935	11,000	11,000	10,600
Materials & Supplies	5,003	6,186	6,472	5,500	5,500	6,000
Capital Outlay	2,838	9,290	7,307	3,000	3,000	1,600
Grant Activity	-	-	1,500	-	-	-
Activity Total	<u>214,066</u>	<u>223,342</u>	<u>200,760</u>	<u>197,507</u>	<u>197,507</u>	<u>207,198</u>
Percentage Change	17.11%	4.33%	-10.11%	-1.62%	N/A	4.91%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	-	-	-	-
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

